

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00313 VETERANS HOME

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2005B0100313

#### AGENCY IT PLAN CONTACT DATA

##### Agency IT Plan Contact Data

Primary point of contact is Barry Lewis, ND Veterans Home IT, blewis@state.nd.us, 701-683-6509. Secondary point of contact is Kristin Lunneborg, ND Veterans Home Accounting Manager, klunneborg@state.nd.us, 701-683-6503.

#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

##### Technology Goals and Objectives

The following are technology goals and objectives for the ND Veterans Home:

1. Stay abreast current hardware and software technology by the systematic replacement of data automation infrastructure.
2. Implement a computer based training system that will provide state of the art technology for employee training.
3. Provide a video conferencing capability that will allow the ND Veterans Home to access other state agencies within the state video system.
4. Obtain contractual services that will maintain and support data automation hardware and software technologies.

#### AGENCY IT OVERVIEW

##### Agency IT Overview

The ND Veterans Home IT system consists of a Windows 2000 server and 32 work stations with Windows XP Pro. All of the workstations have Microsoft Office XP. 20 of the workstations have Master Series medical records software and are classified for HIPAA use. The Master Series software is being replaced by MDI software that will do all of the HIPAA record keeping and accounting.

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Number of Desktop Computers	32	Windows 98	12
Number of Desktop Computers planned to be replaced	16	Windows NT	0
Average cost of Desktop Computer Replacements	1275	Windows 2000	6
Number of Laptop Computers	1	Windows XP	82
Number of Laptop Computers Planned to be replaced	0	Other	0
Average cost of Laptop Computer Replacements	1500		

**Number of PC's by Region**

1	2	3	4	5	6	7	8
0	0	0	0	33	0	0	0

**Agency Technology Activities**

This infrastructure project will replace 16 of 32 work stations with new P4 computers and monitors. Currently, 20 of 32 desktop computers are three to six years old and their CPU, HD and memory are outdated. These outdated workstations function very poorly with the new medical record software and could impact on the integrity of the medical records. Additionally, many of the monitors are dim because of age and extended use.

In addition, this infrastructure project will replace the ND Veterans Home local server. The current server is a stand alone and does not have a backup. This server is critical for the operation of the ND Veterans Home as all medical records, care plans and MDS are stored on it. This server data storage is setup in a RAID 5 configuration with a DAT 20/40 backup. A new server could be setup in a RAID 10 configuration or with a mirror in a RAID 1. This would provide redundancy with the old server used as a backup or for remote emergency operations. In addition, the old server could be used to test backup tapes.

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

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Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$113,000	\$85,000	\$0	\$85,000	\$89,250
IT3003	IT TELEPHONE	\$107,760	\$88,000	\$0	\$88,000	\$92,400
IT3005	IT SOFTWARE/SUPPLIES	\$0	\$1,200	\$5,000	\$6,200	\$5,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$0	\$16,200	\$0	\$16,200	\$17,000
IT3038	IT EQUIPMENT UNDER \$5000	\$0	\$22,400	\$0	\$22,400	\$23,520
	Total	\$220,760	\$212,800	\$5,000	\$217,800	\$227,170
<b>50</b>	<b>CAPITAL ASSETS</b>					
TI5016	IT EQUIPMENT \$5000 & OVER	\$0	\$9,200	\$0	\$9,200	\$0
	Total	\$0	\$9,200	\$0	\$9,200	\$0

Funding Source						
SOLDIERS HOME FUND 313F			\$222,000	\$0	\$222,000	\$227,170
STATE GENERAL FUND			\$0	\$5,000	\$5,000	\$0
			\$222,000	\$5,000	\$227,000	\$227,170

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00313 VETERANS HOME

Version 2005B0100313

Project: Computer Based Training

Priority - 1                      New Initiative  
   Major Enhancement / Upgrade

**Project Description**

Provide computer based training (CBT) system for the ND Veterans Home. The CBT system would consist of a training server with four training work stations.

**Description of Business Need or Problem Driving the Project**

Currently all training for new employees and in service for staff is done manually through individual training sessions and large in service presentations. As a result, a lot of man hours are lost for the trainee, the training / in service department and the staff member doing the presentation.

**Description of how Project is Consistent with the Organization's Mission**

The ND Veterans Home mission is to maintain a professionally trained staff that provides the best service available for our Veterans. By in enhancing our training and in service, our staff will be better prepared to meet this mission.

**Description of the Anticipated Benefits**

- During training and in service, CBT will save man hours for the presenter, 130 man hours.
- CBT will save man hours and allow better training flexibility for the trainee, 300 man hours.
- CBT will allow multiple training sessions at the same time.
- CBT will make the training presentation more professional and have better continuity through archiving.
- CBT will allow feedback and testing during the presentation.

**Description of the Impact of NOT Implementing the Project**

- Currently it is very hard to schedule training sessions because a large part of staff cannot be absent from their duties at the same time.
- It will be very difficult to meet the new HIPAA training requirements under current manual training system.

**Identify any Risks Associated with the Project**

CBT systems are used widely in government and business today. There are very little risks with a CBT system.

**Description of Additional Cost, if Any, for the Project**

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Project: Computer Based Training

None

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$0.00

**Total Project Cost -****Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds -**

None

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>TI5016</b> IT EQUIPMENT \$5000 & OVER	<b>\$0</b>	<b>\$0</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$0</b>
<b>001</b> STATE GENERAL FUND		<b>\$0</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$0</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$0</b>

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00313 VETERANS HOME

Version 2005B0100313

Project: Video Conferencing

Priority - 2

New Initiative

Major Enhancement / Upgrade

**Project Description**

Provide Video Conferencing (VC) for ND Veterans Home. The system would consist of Polycomm VC, monitors, projectors, camera and furniture, and VC room preparation.

**Description of Business Need or Problem Driving the Project**

Currently staff members have to travel to meetings and training workshops. Travel funds and man hours are lost during travel and lodging.

**Description of how Project is Consistent with the Organization's Mission**

The ND Veterans Home mission is to operate the facility in the most efficient means. A VC system will reduce travel costs and lost man hours.

**Description of the Anticipated Benefits**

- VC will save mileage, airfare, meals and lodging costs for offsite meetings and training sessions. VC could save \$28,000 per year, half of yearly travel costs.
- VC will allow better interface with other state agencies.
- VC will enhance our training program with programs available over the VC network.
- VC will allow staff to take additional certified educational courses.
- VC will allow residents access to video presentation for therapy and choices on different diagnoses.

**Description of the Impact of NOT Implementing the Project**

- Currently, we can not participate in many state meetings without VC.
- We will be unable to access information provided by VA and other medical presentations.

**Identify any Risks Associated with the Project**

Currently, VC operates effectively at most state agencies with very little problems.

**Description of Additional Cost, if Any, for the Project**

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Project: Video Conferencing

VC room preparation, this would include furniture, carpet and paint.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

**Total Project Cost - \$0.00****Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds -**

None

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>TI5016</b> IT EQUIPMENT \$5000 & OVER	<b>\$0</b>	<b>\$0</b>	<b>\$34,350</b>	<b>\$34,350</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,350</b>	<b>\$34,350</b>	<b>\$0</b>
<b>001</b> STATE GENERAL FUND		<b>\$0</b>	<b>\$34,350</b>	<b>\$34,350</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$0</b>	<b>\$34,350</b>	<b>\$34,350</b>	<b>\$0</b>